

COUNTY FAIR FUND

Department Overview

The Fair grounds budget was created to track expenses associated with the administration, improvements, events and maintenance of facilities and equipment at the County Fair Grounds. The budget includes Administration that records expenses associated with utilization of facilities other than for Wild West Winter, County Fair, and other "Signature Events" (events organized and produced by the Fair Board) about 46 weeks of the year are tracked within this budget.

Main events sponsored by the Fair Board are:

- County Fair – major five day event scheduled to begin on the third Wednesday each July and run through the following Sunday. This event is the largest of the year and generates the most interest and revenue.
- Harley Rodeo – Bikes and Bulls - held In conjunction with Freedom Days – This is a new event that will be held on the afternoon of the 4th of July. It is held in conjunction with a three-day event sponsored by a local business. The Festival of the 4th is also a part of the overall event and this portion is organized and produced by the Gallatin Empire Lions Club and includes a fireworks show on the 4th of July at the Fairgrounds.
- Wild West Winter – is a 2 ½ day event scheduled over Presidents' Day Weekend in February. The event brings together winter activities for a celebration of Gallatin County's Winter sports, snow and cold weather activities.

The FY 2007 Budget increases staffing levels from the FY 06 budget. The increase is contingent on adequate new revenues being generated.

In a continuation of support, the County Commission approved maintaining Fair support at the same dollar level as in FY 06, for FY 07. The commission authorized the borrowing of \$500,000 for improving the fairgrounds in FY 07. Repayment of the loan is schedule from Payment In Lieu of Taxes..

Department Goals

- Develop a long-range plan for the renovation and improvement of the Fairgrounds.
- Work with the Gallatin Fairgrounds Foundation to develop alternative funding sources for capital improvements.
- Organize and produce an annual County Fair and three seasonal events that will encourage community participation and provide wholesome family entertainment and educational, cultural and commercial opportunities for all ages and will generate additional revenue for Fairgrounds improvements.
- Provide clean, safe functional facilities for community and regional events and activities.
- Develop system for tracking event expenses vs. revenues.
- Increase rental revenues.
- Increase community involvement through sponsorships and volunteerism.
- Research other revenue sources.
- Develop a stronger team environment for staff, board and volunteers.
- Develop & implement a plan to fund large improvement projects.

Recent Accomplishments

- Built a new outdoor arena and covered grandstand from private donor funds.
- Upgrade landscaping around facility.
- Added new underground electrical and twelve new RV electrical pedestals.
- Planted trees
- New electrical services and wiring to Buildings #1, 2 and 3
- New Interior finishes to Buildings 1,2,3
- New Exterior Finish to Buildings 1,2,3
- Added insulation to interiors of Buildings 1,2
- Added exterior insulation and siding to Buildings 1,2,3
- Added new covered sidewalk to west side of Buildings 1,2,3
- Replaced all windows and doors in Buildings 1,2,3

RECREATION AND OTHER ACTIVITY

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Department Budget

Object of Expenditure	Year End Est.					
	Actual FY 2005	Final FY 2006	/ Actual FY 2006	Baseline FY 2007	Request FY 2007	Preliminary FY 2007
Personnel	\$ 352,756	\$ 386,595	\$ 392,730	\$ 367,481	\$ 486,575	\$ 515,264
Operations	281,633	372,808	380,575	318,268	538,711	529,697
Debt Service	-	-	-	-	-	-
Capital Outlay	36,473	44,317	21,273	20,044	908,544	164,044
Transfers Out	-	-	-	-	-	-
Total	\$ 670,862	\$ 803,720	\$ 794,578	\$ 705,793	\$ 1,933,830	\$ 1,209,005

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	670,862	803,720	794,578	705,793	1,933,830	1,089,005
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	120,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 670,862	\$ 803,720	\$ 794,578	\$ 705,793	\$ 1,933,830	\$ 1,209,005

Funding Sources

Tax Revenues	\$ 253,781	\$ 272,604	\$ 267,706	\$ 241,767	\$ 1,435,608	\$ 272,605
Non-Tax Revenues	352,908	443,191	405,401	430,326	693,400	813,400
Cash Reappropriated	64,173	87,925	121,470	33,700	4,497	123,000
Total	\$ 670,862	\$ 803,720	\$ 794,578	\$ 705,793	\$ 2,133,505	\$ 1,209,005

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Fairgrounds Manager	1.00
1	Full-Time	Administrative Secretary II	1.00
1	Full-Time	Operations Foreman	1.00
1	Full-Time	Administrative Secretary I	1.00
3	Full-Time	Groundskeeper/Maint Worker II	3.00
1	Full-Time	Accounting Clerk	1.00
Total Program FTE			8.00

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2007 Budget Highlights

Personnel

- 2 Marketing Positions and change from Temporary to Regular for Clerk, dependent on increase in non-tax revenues.

Operations

- Increase for July 4th celebration and Fair Activities

Capital

- Computer \$2,500, Laptop \$2,500, 1-Ton Pickup \$15,000, 3 Box Furnaces, (Preceding Contingent on adequate revenues being generated. Ag Building Reserve \$22,044.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Fairgrounds is striving to fulfill those goals.

Exceptional Customer Service

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;
- Add more Green space and bring buildings up to modern standards;
- Organize and produce County Fair adding more entertainment and youth events;
- Provide a safe clean and attractive facility
- Up to date information on livestock issues

Be Model for Excellence in Government

- Accountable fiscally
- Be responsive to those we serve

Improve Communications

- Educate community on available program.
- Provide information on County website.
- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

- Performance based evaluations.
- Provide training.
- Provide a strong Team Work atmosphere

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WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Number of Events				
2 . Overtime & compensatory time accrued by staff				
3 . Decrease in preventive & emergency maintenance				
4 . Participants in events				
5 . Input from advisory board				
6 . Community Service Activities (no fee generated)				
7 . New Construction Projects or Rennovations				

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Maintain Facility utilization at 50% or greater				
2 . Rating of signature events				
3 . Increase a 2% growth in Signature Events				
4 . Fairground services				
5 . Community Involved increased by 3% in Sponships & Volunteers				

Commentary

The Fair is working on putting together valid numbers that will give the public an accurate picture of what the Fairgrounds does on a day to day basis, year-round. We are establishing criteria for measuring "Event Days". A survey of other Fairgrounds is being conducted, to see how they measure "Event Days". The procurement of sponsorships is a very intense and time consuming job and as you can see, after we hired the two marketing people, our sponsorships increased exponentially. It is easy to show what having these positions has meant to the Fairgrounds when you compare sponsorships from FY 2004 to YTD FY 06. In FY 2004 our cash sponsorships were \$2755.00, In Kind Sponsors were \$2278.00. In FY 2005 Cash Sponsors were \$5600 and In-Kind were \$10,936. YTD Cash Sponsors are \$44,770.00 and In-Kind are \$41,927.00.

Another indicator of our workload is our very active and update web page. We our Half-time secretary spends 50% of her time